

Department of Agriculture

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Administration	1,980,700	1,793,700	1,939,000	2,220,000	2,097,600	2,114,100
Animal Industries	6,131,500	5,097,000	5,815,600	6,271,800	6,097,800	6,144,700
Agricultural Resources	3,652,000	3,426,700	3,877,500	3,925,300	3,846,300	3,876,800
Plant Industries	7,428,200	6,000,200	12,011,700	13,004,200	18,489,600	17,617,300
Agricultural Inspections	10,958,900	7,452,100	10,066,800	9,948,600	9,874,300	9,964,300
Marketing and Development	1,043,100	1,197,000	1,284,600	1,510,500	1,298,700	1,304,300
Animal Damage Control	407,300	287,700	528,900	545,700	528,900	588,100
Sheep Commission	184,100	127,000	179,400	165,900	162,100	164,500
Total:	31,785,800	25,381,400	35,703,500	37,592,000	42,395,300	41,774,100
BY FUND SOURCE						
General	5,851,400	5,851,800	6,477,100	11,920,200	16,995,700	16,164,500
Dedicated	19,930,500	15,120,500	23,228,000	19,431,100	19,248,400	19,382,500
Federal	6,003,900	4,409,100	5,998,400	6,240,700	6,151,200	6,227,100
Total:	31,785,800	25,381,400	35,703,500	37,592,000	42,395,300	41,774,100
Percent Change:		(20.1%)	40.7%	5.3%	18.7%	17.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,780,800	16,420,700	19,919,400	21,440,500	20,828,700	21,165,000
Operating Expenditures	6,981,200	5,255,100	7,569,800	8,141,200	7,851,700	7,871,000
Capital Outlay	1,265,100	1,039,900	1,206,700	1,314,200	1,071,400	1,035,400
Trustee/Benefit	2,758,700	2,665,700	3,007,600	6,696,100	12,643,500	11,702,700
Lump Sum	0	0	4,000,000	0	0	0
Total:	31,785,800	25,381,400	35,703,500	37,592,000	42,395,300	41,774,100
Full-Time Positions (FTP)	202.60	202.60	207.60	217.60	207.60	207.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 207.6 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	207.60	6,477,100	23,028,000	5,998,400	35,503,500
Supplementals	0.00	0	200,000	0	200,000
Deficiency Warrants and Transfers Out	0.00	124,400	0	0	124,400
Other Approp Adjustments	0.00	(124,400)	0	0	(124,400)
FY 2007 Total Appropriation	207.60	6,477,100	23,228,000	5,998,400	35,703,500
Removal of One-Time Expenditures	(1.00)	0	(5,178,500)	(60,400)	(5,238,900)
Base Adjustments	0.00	0	(20,300)	0	(20,300)
FY 2008 Base	206.60	6,477,100	18,029,200	5,938,000	30,444,300
Benefit Costs	0.00	54,600	164,700	30,900	250,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	250,000	598,000	164,700	1,012,700
Statewide Cost Allocation	0.00	81,100	6,100	0	87,200
Annualizations	1.00	0	0	0	0
Change in Employee Compensation	0.00	187,500	442,000	48,500	678,000
FY 2008 Program Maintenance	207.60	7,050,300	19,240,000	6,182,100	32,472,400
Line Items	0.00	9,114,200	142,500	45,000	9,301,700
FY 2008 Total	207.60	16,164,500	19,382,500	6,227,100	41,774,100
% Chg from FY 2007 Orig Approp.	0.0%	149.6%	(15.8%)	3.8%	17.7%
% Chg from FY 2007 Total Approp.	0.0%	149.6%	(16.6%)	3.8%	17.0%

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1207 (Ch.266)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	866,800	866,800	936,300	1,140,700	1,039,400	1,046,100
Dedicated	1,113,900	926,900	1,002,700	1,079,300	1,058,200	1,068,000
Total:	1,980,700	1,793,700	1,939,000	2,220,000	2,097,600	2,114,100
Percent Change:		(9.4%)	8.1%	14.5%	8.2%	9.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,270,500	1,223,700	1,221,400	1,334,100	1,276,300	1,292,800
Operating Expenditures	583,600	508,500	662,700	787,000	766,400	766,400
Capital Outlay	101,800	36,700	29,600	73,100	29,600	29,600
Trustee/Benefit	24,800	24,800	25,300	25,800	25,300	25,300
Total:	1,980,700	1,793,700	1,939,000	2,220,000	2,097,600	2,114,100
Full-Time Positions (FTP)	17.32	17.32	17.32	18.32	17.32	17.32
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	17.32	936,300	1,002,700	0	1,939,000	
Removal of One-Time Expenditures	0.00	0	(61,800)	0	(61,800)	
FY 2008 Base	17.32	936,300	940,900	0	1,877,200	
Benefit Costs	0.00	6,700	9,800	0	16,500	
Replacement Items	0.00	0	71,900	0	71,900	
Statewide Cost Allocation	0.00	81,100	2,500	0	83,600	
Change in Employee Compensation	0.00	22,000	32,900	0	54,900	
FY 2008 Maintenance (MCO)	17.32	1,046,100	1,058,000	0	2,104,100	
11. Ag in the Classroom	0.00	0	10,000	0	10,000	
FY 2008 Total Appropriation	17.32	1,046,100	1,068,000	0	2,114,100	
% Change From FY 2007 Original Approp.	0.0%	11.7%	6.5%		9.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items included \$15,000 for desktop computers, \$42,300 for software upgrades, \$10,000 for computer servers and \$4,600 for a telephone system. Statewide cost allocation included \$74,000 for Attorney General fees, \$2,100 for risk management costs, and \$7,500 for Controller fees. The Change in Employee Compensation was funded at 5%. Line item #11 provided \$10,000 in additional spending authority for the Ag in the Classroom Fund to bring total spending authority for that fund to \$38,500.

OTHER LEGISLATION: H56 codified the Idaho Rural Partnership (IRP) as an independent public body corporate and politic. Although the legislation did not place the administration of the program under a state agency, in a meeting toward the end of session, the Department of Agriculture expressed interest in accepting the program from the Department of Commerce.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.04	508,900	511,900	0	25,300	0	1,046,100
D 0125-01 Admin. Services	9.28	683,100	108,100	0	0	0	791,200
OT D 0125-01 Admin. Services	0.00	0	42,300	29,600	0	0	71,900
D 0125-02 Facilities Maint.	1.00	100,800	65,600	0	0	0	166,400
D 0320-00 Ag in the Classroom	0.00	0	38,500	0	0	0	38,500
Totals:	17.32	1,292,800	766,400	29,600	25,300	0	2,114,100

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: S1207 (Ch.266)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,569,800	1,570,200	1,699,500	1,899,500	1,768,200	1,788,300
Dedicated	2,751,800	2,263,700	2,430,200	2,557,000	2,528,300	2,549,500
Federal	1,809,900	1,263,100	1,685,900	1,815,300	1,801,300	1,806,900
Total:	6,131,500	5,097,000	5,815,600	6,271,800	6,097,800	6,144,700
Percent Change:		(16.9%)	14.1%	7.8%	4.9%	5.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,840,900	3,227,200	3,858,500	4,154,700	4,052,900	4,099,800
Operating Expenditures	1,372,800	1,081,700	1,447,000	1,492,200	1,466,000	1,466,000
Capital Outlay	590,800	494,700	176,900	291,700	245,700	245,700
Trustee/Benefit	327,000	293,400	333,200	333,200	333,200	333,200
Total:	6,131,500	5,097,000	5,815,600	6,271,800	6,097,800	6,144,700
Full-Time Positions (FTP)	57.00	57.00	59.00	60.00	59.00	59.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	59.00	1,699,500	2,430,200	1,685,900	5,815,600	
Removal of One-Time Expenditures	0.00	0	(154,900)	(22,000)	(176,900)	
Base Adjustments	0.00	0	49,700	0	49,700	
FY 2008 Base	59.00	1,699,500	2,325,000	1,663,900	5,688,400	
Benefit Costs	0.00	20,100	21,200	5,600	46,900	
Replacement Items	0.00	0	95,000	114,700	209,700	
Statewide Cost Allocation	0.00	0	1,300	0	1,300	
Change in Employee Compensation	0.00	68,700	63,000	22,700	154,400	
FY 2008 Maintenance (MCO)	59.00	1,788,300	2,505,500	1,806,900	6,100,700	
13. Vehicles for CAFO Inspectors	0.00	0	44,000	0	44,000	
FY 2008 Total Appropriation	59.00	1,788,300	2,549,500	1,806,900	6,144,700	
% Change From FY 2007 Original Approp.	0.0%	5.2%	4.9%	7.2%	5.7%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items included \$84,000 for vehicles, 15,900 for computer equipment, and \$109,800 for laboratory equipment. Statewide cost allocation included \$1,300 for Controller fees. The Change in Employee Compensation was funded at 5%. Line item #13 provided spending authority in the amount of \$44,000 from the Livestock Disease Control Fund for two vehicles for Confined Animal Feeding Operation (CAFO) inspectors.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.68	1,544,000	244,300	0	0	0	1,788,300
D 0330-00 Ag Inspections	0.00	40,500	9,700	0	0	0	50,200
D 0332-06 LVST Disease Fees	6.92	551,300	264,200	0	0	0	815,500
OT D 0332-06 LVST Disease Fees	0.00	0	0	114,000	0	0	114,000
D 0332-07 Dairy Insp. Fees	15.34	970,700	291,100	0	0	0	1,261,800
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	25,000	0	0	25,000
D 0332-09 Egg Inspect. Fees	2.06	159,200	15,200	0	0	0	174,400
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	98,400	0	0	0	98,400
F 0348-00 Federal Grant	10.00	828,100	530,900	0	333,200	0	1,692,200
OT F 0348-00 Federal Grant	0.00	0	8,000	106,700	0	0	114,700
Totals:	59.00	4,099,800	1,466,000	245,700	333,200	0	6,144,700

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1207 (Ch.266)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The Division spearheads educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. The Smoke Management Program was moved here from Plant Industries beginning in FY 2006. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	899,900	899,900	905,900	973,600	928,300	934,500
Dedicated	2,124,400	2,041,800	2,359,000	2,325,600	2,295,800	2,316,400
Federal	627,700	485,000	612,600	626,100	622,200	625,900
Total:	3,652,000	3,426,700	3,877,500	3,925,300	3,846,300	3,876,800
Percent Change:		(6.2%)	13.2%	1.2%	(0.8%)	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,369,100	2,106,100	2,347,400	2,466,300	2,442,000	2,472,500
Operating Expenditures	1,153,500	1,178,100	1,233,500	1,251,900	1,234,700	1,234,700
Capital Outlay	129,400	142,500	296,600	207,100	169,600	169,600
Total:	3,652,000	3,426,700	3,877,500	3,925,300	3,846,300	3,876,800
Full-Time Positions (FTP)	31.47	31.47	32.47	32.47	32.47	32.47
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	32.47	905,900	2,359,000	612,600	3,877,500	
Removal of One-Time Expenditures	0.00	0	(296,600)	0	(296,600)	
FY 2008 Base	32.47	905,900	2,062,400	612,600	3,580,900	
Benefit Costs	0.00	6,200	20,600	3,700	30,500	
Replacement Items	0.00	0	169,600	0	169,600	
Statewide Cost Allocation	0.00	0	1,200	0	1,200	
Change in Employee Compensation	0.00	22,400	62,600	9,600	94,600	
FY 2008 Total Appropriation	32.47	934,500	2,316,400	625,900	3,876,800	
% Change From FY 2007 Original Approp.	0.0%	3.2%	(1.8%)	2.2%	0.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items included \$108,000 for three vehicles, \$22,000 for computer equipment, \$27,600 for laboratory equipment, and \$12,000 for office furniture. Statewide cost allocation included \$1,200 for Controller fees. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.32	485,800	448,700	0	0	0	934,500
D 0183-00 Smoke Management	0.00	111,900	106,100	0	0	0	218,000
D 0332-05 Pesticides Fees	22.15	1,419,800	509,000	0	0	0	1,928,800
OT D 0332-05 Pesticides Fees	0.00	0	0	169,600	0	0	169,600
F 0348-00 Federal Grant	4.00	455,000	170,900	0	0	0	625,900
Totals:	32.47	2,472,500	1,234,700	169,600	0	0	3,876,800

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP

Bill Number & Chapter: S1034 (Ch.4), S1168 (Ch.75), S1207 (Ch.266)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	993,700	993,700	1,169,500	5,851,700	11,445,600	10,553,300
Dedicated	2,995,300	2,719,600	7,269,100	3,482,400	3,444,800	3,443,300
Federal	3,439,200	2,286,900	3,573,100	3,670,100	3,599,200	3,620,700
Total:	7,428,200	6,000,200	12,011,700	13,004,200	18,489,600	17,617,300
Percent Change:		(19.2%)	100.2%	8.3%	53.9%	46.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,418,500	3,057,700	3,599,300	4,353,300	4,040,100	4,184,500
Operating Expenditures	2,307,100	1,096,700	2,440,400	2,768,500	2,668,500	2,687,800
Capital Outlay	166,600	175,700	274,100	516,300	443,500	407,500
Trustee/Benefit	1,536,000	1,670,100	1,697,900	5,366,100	11,337,500	10,337,500
Lump Sum	0	0	4,000,000	0	0	0
Total:	7,428,200	6,000,200	12,011,700	13,004,200	18,489,600	17,617,300
Full-Time Positions (FTP)	45.50	45.50	47.50	54.60	47.60	47.60
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	47.50	1,169,500	7,069,100	3,573,100	11,811,700	
1. Food Quality Assurance Laboratory	0.00	0	200,000	0	200,000	
Pest Deficiency Warrants	0.00	124,400	0	0	124,400	
Other Approp Adjustments	0.00	(124,400)	0	0	(124,400)	
FY 2007 Total Appropriation	47.50	1,169,500	7,269,100	3,573,100	12,011,700	
Removal of One-Time Expenditures	(1.00)	0	(4,235,700)	(38,400)	(4,274,100)	
Base Adjustments	0.10	0	129,800	0	129,800	
FY 2008 Base	46.60	1,169,500	3,163,200	3,534,700	7,867,400	
Benefit Costs	0.00	7,700	29,100	21,500	58,300	
Replacement Items	0.00	250,000	78,500	50,000	378,500	
Statewide Cost Allocation	0.00	0	1,200	0	1,200	
Annualizations	1.00	0	0	0	0	
Change in Employee Compensation	0.00	26,100	82,800	14,500	123,400	
FY 2008 Maintenance (MCO)	47.60	1,453,300	3,354,800	3,620,700	8,428,800	
1. Statewide Nematologist	0.00	100,000	0	0	100,000	
2. Eurasian Watermilfoil Eradication	0.00	4,000,000	0	0	4,000,000	
3. Ag Investigator	0.00	0	88,500	0	88,500	
14. Noxious Weed Initiative	0.00	5,000,000	0	0	5,000,000	
FY 2008 Total Appropriation	47.60	10,553,300	3,443,300	3,620,700	17,617,300	
% Change From FY 2007 Original Approp.	0.2%	802.4%	(51.3%)	1.3%	49.2%	
% Change From FY 2007 Total Approp.	0.2%	802.4%	(52.6%)	1.3%	46.7%	

SUPPLEMENTAL: S1168 provided \$200,000 ongoing spending authority to expend additional revenues collected from the United States Department of Agriculture for analysis of soil samples for Potato Cyst Nematode.

DEFICIENCY WARRANTS: S1034 transferred \$124,400 from the General Fund to the continuously appropriated Pest Deficiency Warrant Fund to retire deficiency warrants issued to monitor for agricultural pests for fiscal year 2006.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items included \$73,000 for three vehicles, \$13,500 for computer equipment, and \$292,000 for laboratory equipment. Statewide cost allocation included \$1,200 for Controller fees. The annualization provides one full-time equivalent position to continue the Eurasian Watermilfoil Eradication. The Change in Employee Compensation was funded at 5%. Line item #1 provided \$100,000 ongoing General Fund support for a nematologist. Line item #2 provided \$4 million over a two-year period to continue eradication of Eurasian Watermilfoil from Idaho's lakes. Line item #3 provided \$88,500 from the Commercial Feed and Fertilizer Fund for an agricultural investigator. Line item #14 provided \$5 million from the General Fund of which \$1 million was ongoing for a statewide noxious weed initiative.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.38	684,500	193,700	0	1,425,100	0	2,303,300
OT G 0001-00 General	1.00	168,100	196,000	250,000	7,635,900	0	8,250,000
D 0330-00 Ag Inspections	18.17	1,212,700	332,700	0	114,800	0	1,660,200
OT D 0330-00 Ag Inspections	0.00	0	0	31,200	0	0	31,200
D 0332-04 C. Feed/Fert Fees	9.65	762,100	181,700	0	0	0	943,800
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	76,300	0	0	76,300
D 0332-08 Honey Adver. Fees	0.00	400	16,300	0	0	0	16,700
D 0332-10 Organic Food Fees	0.40	92,500	31,200	0	0	0	123,700
D 0402-00 Laboratory Services	5.00	520,600	70,800	0	0	0	591,400
F 0348-00 Federal Grant	4.00	743,600	1,665,400	0	1,161,700	0	3,570,700
OT F 0348-00 Federal Grant	0.00	0	0	50,000	0	0	50,000
Totals:	47.60	4,184,500	2,687,800	407,500	10,337,500	0	17,617,300

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: S1207 (Ch.266)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	785,200	785,200	786,800	824,100	814,100	820,900
Dedicated	10,173,700	6,666,900	9,280,000	9,124,500	9,060,200	9,143,400
Total:	10,958,900	7,452,100	10,066,800	9,948,600	9,874,300	9,964,300
Percent Change:		(32.0%)	35.1%	(1.2%)	(1.9%)	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,311,500	6,215,100	8,263,500	8,409,700	8,364,500	8,454,500
Operating Expenditures	954,000	764,900	1,005,500	973,100	955,700	955,700
Capital Outlay	276,500	185,900	423,000	188,000	183,000	183,000
Trustee/Benefit	416,900	286,200	374,800	377,800	371,100	371,100
Total:	10,958,900	7,452,100	10,066,800	9,948,600	9,874,300	9,964,300
Full-Time Positions (FTP)	39.60	39.60	39.60	39.50	39.50	39.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	39.60	786,800	9,280,000	0	10,066,800
Removal of One-Time Expenditures	0.00	0	(423,000)	0	(423,000)
Base Adjustments	(0.10)	0	(179,500)	0	(179,500)
FY 2008 Base	39.50	786,800	8,677,500	0	9,464,300
Benefit Costs	0.00	6,800	83,200	0	90,000
Replacement Items	0.00	0	183,000	0	183,000
Statewide Cost Allocation	0.00	0	(100)	0	(100)
Change in Employee Compensation	0.00	27,300	199,800	0	227,100
FY 2008 Total Appropriation	39.50	820,900	9,143,400	0	9,964,300
% Change From FY 2007 Original Approp.	(0.3%)	4.3%	(1.5%)		(1.0%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items included \$160,000 for eight vehicles, \$15,000 for two computers, and \$8,000 for four printers. Statewide cost allocation included a reduction of \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.82	619,600	201,300	0	0	0	820,900
D 0330-12 Weights & Measures	0.00	224,900	42,400	0	0	0	267,300
D 0486-00 Ag Fees Fresh Fruit	26.68	7,610,000	712,000	0	371,100	0	8,693,100
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	183,000	0	0	183,000
Totals:	39.50	8,454,500	955,700	183,000	371,100	0	9,964,300

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1207 (Ch.266)

PROGRAM DESCRIPTION: The Marketing and Development Program assists Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provides current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provides support and funding to help agricultural producers diversify their products, and maximize profits on their operations; and acts as a liaison between Idaho producers and state/federal marketing organizations and programs. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	536,600	536,600	778,400	1,008,200	797,300	802,600
Dedicated	379,400	286,300	379,400	373,100	372,900	373,100
Federal	127,100	374,100	126,800	129,200	128,500	128,600
Total:	1,043,100	1,197,000	1,284,600	1,510,500	1,298,700	1,304,300
Percent Change:		14.8%	7.3%	17.6%	1.1%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	446,200	499,600	510,800	597,900	531,400	537,000
Operating Expenditures	550,000	590,900	719,600	826,900	719,600	719,600
Capital Outlay	0	2,900	6,500	38,000	0	0
Trustee/Benefit	46,900	103,600	47,700	47,700	47,700	47,700
Total:	1,043,100	1,197,000	1,284,600	1,510,500	1,298,700	1,304,300
Full-Time Positions (FTP)	9.71	9.71	9.71	10.71	9.71	9.71
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	9.71	778,400	379,400	126,800	1,284,600	
Removal of One-Time Expenditures	0.00	0	(6,500)	0	(6,500)	
FY 2008 Base	9.71	778,400	372,900	126,800	1,278,100	
Benefit Costs	0.00	5,300	200	100	5,600	
Change in Employee Compensation	0.00	18,900	0	1,700	20,600	
FY 2008 Total Appropriation	9.71	802,600	373,100	128,600	1,304,300	
% Change From FY 2007 Original Approp.	0.0%	3.1%	(1.7%)	1.4%	1.5%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. Replacement items requested in the amount of \$36,000 for this program were not funded. The Change in Employee Compensation was funded at 5%.

OTHER LEGISLATION: H42 added the Director of the Department of Agriculture to the Rural Economic Development and Integrated Freight Transportation (REDIFIT) Program interagency working group and an amendment moved the program to the Department of Agriculture. The fund will be moved administratively to ISDA from Labor. Although the legislation amended the fund to allow one grant of \$25,000 per year to county-based intermodal commerce authorities, no appropriation was provided to the Department of Agriculture for FY2008. The REDIFIT Program was first established in H820 of 2006. H874 of 2006 provided the Department of Commerce a two-year appropriation of \$5 million to be used for revolving loans to upgrade, expand, rehabilitate, purchase or modernize equipment and facilities for short line rail or intermodal freight shipping infrastructure.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.91	438,100	364,500	0	0	0	802,600
D 0330-00 Ag Inspections	0.00	25,000	10,300	0	0	0	35,300
D 0401-01 Seminars and Publ.	0.00	0	239,100	0	0	0	239,100
D 0401-02 USDA Publications	0.00	0	64,900	0	0	0	64,900
D 0490-00 Agricultural Loans	0.05	13,300	15,300	0	5,200	0	33,800
F 0348-00 Federal Grant	3.75	60,600	25,500	0	42,500	0	128,600
Totals:	9.71	537,000	719,600	0	47,700	0	1,304,300

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: S1207 (Ch.266)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep Commission is the Chairman of the State Animal Damage Control Board. Other members are the director of the state department of agriculture, the director of the state department of fish and game, one representative from the Idaho cattle association, and the chairman of the board of directors of each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services. [Idaho Code, §25-2612A]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	143,000	143,000	145,800	162,600	145,800	160,000
Dedicated	264,300	144,700	383,100	383,100	383,100	383,100
Federal	0	0	0	0	0	45,000
Total:	407,300	287,700	528,900	545,700	528,900	588,100
Percent Change:		(29.4%)	83.8%	3.2%	0.0%	11.2%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	407,100	287,600	528,700	545,500	528,700	587,900
Total:	407,300	287,700	528,900	545,700	528,900	588,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	145,800	383,100	0	528,900
FY 2008 Base	0.00	145,800	383,100	0	528,900
9. Animal Damage Control Districts	0.00	14,200	0	45,000	59,200
FY 2008 Total Appropriation	0.00	160,000	383,100	45,000	588,100
% Change From FY 2007 Original Approp.		9.7%	0.0%		11.2%

APPROPRIATION HIGHLIGHTS: Inflationary increases were not funded for this program. However, line item #9 provided \$14,200 to restore funding to the level before the fiscal year 2002 and fiscal year 2003 General Fund budget cuts. JFAC also provided \$45,000 spending authority for federal wolf management funds to be made available from the Office of Species Conservation as stipulated in H259.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	160,000	0	160,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	215,700	0	215,700
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	167,200	0	167,400
F 0348-00 Federal Grant	0.00	0	0	0	45,000	0	45,000
Totals:	0.00	0	200	0	587,900	0	588,100

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: S1207 (Ch.266)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of 6 cents per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program in fund 0332-03). For a few years, until a better federal program was started, 1/4 cent of what is now going to predator control was used for scrapie indemnity (Section 25-141D, Idaho Code, fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	56,400	56,400	54,900	59,800	57,000	58,800
Dedicated	127,700	70,600	124,500	106,100	105,100	105,700
Total:	184,100	127,000	179,400	165,900	162,100	164,500
Percent Change:		(31.0%)	41.3%	(7.5%)	(9.6%)	(8.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	124,100	91,300	118,500	124,500	121,500	123,900
Operating Expenditures	60,000	34,200	60,900	41,400	40,600	40,600
Capital Outlay	0	1,500	0	0	0	0
Total:	184,100	127,000	179,400	165,900	162,100	164,500
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	2.00	54,900	124,500	0	179,400	
Base Adjustments	0.00	0	(20,300)	0	(20,300)	
FY 2008 Base	2.00	54,900	104,200	0	159,100	
Benefit Costs	0.00	1,800	600	0	2,400	
Change in Employee Compensation	0.00	2,100	900	0	3,000	
FY 2008 Total Appropriation	2.00	58,800	105,700	0	164,500	
% Change From FY 2007 Original Approp.	0.0%	7.1%	(15.1%)		(8.3%)	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were not funded for this program. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	58,300	500	0	0	0	58,800
D 0332-03 Sheep Ind. Fees	0.50	65,600	40,100	0	0	0	105,700
Totals:	2.00	123,900	40,600	0	0	0	164,500